	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-			velops and monit on, support, and o		-	-	. It also
FY 2002 Origin	nal Appropri	ation					
3.00 FY 200	)2 Original App	propriation: SB	1237				
Dedicated	38.90	2,430,400	2,571,300	158,000	364,500	0	5,524,200
Federal	42.10	2,461,700	2,213,200	124,300	0	0	4,799,200
Other	0.00	0	17,500	0	0	0	17,500
Total	81.00	4,892,100	4,802,000	282,300	364,500	0	10,340,900
Y 2002 Total	Appropriation	on					
Dedicated	38.90	2,430,400	2,571,300	158,000	364,500	0	5,524,200
Federal	42.10	2,461,700	2,213,200	124,300	0	0	4,799,200
Other	0.00	0	17,500	0	0	0	17,500
Total	81.00	4,892,100	4,802,000	282,300	364,500	0	10,340,900
	er Between Prodestreen Prodest	-	et appropriation to 0 0	o actual operation of the operation of t	ting budget requ 0 0	irements. These 0 0	10,300
to zero Dedicated Federal <b>Total</b>	0.00 0.00 0.00 0.00	10,300 100,000 110,300	0	0 0 0	0 0 0	0 0 0	10,300 100,000 <b>110,30</b> 0
to zero Dedicated Federal Total 6.52 Transf	0.00 0.00 0.00 0.00	10,300 100,000 110,300	0 0 <b>0</b> sfer one position	0 0 0	0 0 0	0 0 0	10,300 100,000 <b>110,30</b> 0
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated	0.00 0.00 0.00 0.00 er Between P	10,300 100,000 110,300	0 0 0 sfer one position	0 0 0	0 0 <b>0</b> eries Program ar	0 0 0	10,300 100,000 <b>110,30</b> 0 ey to the
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal	0.00 0.00 0.00 0.00 er Between Per Program. 0.60 0.40	ride.  10,300  100,000  110,300  rograms: Trans 0 0	0 0 0 sfer one position (3,800) 0	0 0 0 from the Fisher	0 0 0 eries Program ar 0 0	0 0 0 nd transfer mone 0 0	10,300 100,000 110,300 ey to the
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated	0.00 0.00 0.00 0.00 er Between Per Program. 0.60	10,300 100,000 110,300 110,300 rograms: Trans	0 0 0 sfer one position	0 0 0 from the Fisher	0 0 <b>0</b> eries Program ar	0 0 0 nd transfer mone	10,300 100,000 <b>110,30</b> 0
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total	0.00 0.00 0.00 0.00 er Between Per Program. 0.60 0.40 1.00	10,300 100,000 110,300 rograms: Trans	0 0 0 sfer one position (3,800) 0	from the Fisher $0$	0 0 0 eries Program ar 0 0	0 0 0 nd transfer mone 0 0	10,300 100,000 110,300 ey to the
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total	0.00 0.00 0.00 0.00 er Between Per Program. 0.60 0.40 1.00	10,300 100,000 110,300 rograms: Trans	0 0 0 sfer one position (3,800) 0 (3,800)	from the Fisher $0$	0 0 0 eries Program ar 0 0	0 0 0 nd transfer mone 0 0	10,300 100,000 110,300 ey to the (3,800 (3,800
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated Federal	0.00 0.00 0.00 0.00 er Between Per Program. 0.60 0.40 1.00 er Between Per Po.00 0.00	10,300 100,000 110,300 rograms: Trans 0 0 0 rograms: Adjus	0 0 0 sfer one position (3,800) 0 (3,800) st programs to init (978,600) 0	0 0 0 from the Fishe 0 0 0 tiate the intern 1,016,600 257,700	o 0 0 ories Program ar 0 0 0 and fleet manage	0 0 0 ond transfer mone 0 0 0 ment system.	10,300 100,000 110,300 ey to the (3,800 (3,800 38,000 257,700
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated	0.00 0.00 0.00 0.00 er Between Program. 0.60 0.40 1.00 er Between Program.	ride.  10,300  100,000  110,300  rograms: Trans  0 0 0 rograms: Adjus	0 0 0 sfer one position (3,800) 0 (3,800) st programs to init (978,600)	from the Fisher  0 0 0 tiate the intern 1,016,600	o 0 0 0 eries Program an 0 0 0 an fleet manage	0 0 0 nd transfer mone 0 0 0 ment system.	10,300 100,000 110,300 ey to the (3,800 (3,800 38,000 257,700
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated Federal Total  Total	0.00 0.00 0.00 0.00 er Between Pe Program. 0.60 0.40 1.00 er Between P	10,300 100,000 110,300 rograms: Trans 0 0 0 rograms: Adjus 0 0 0	0 0 0 sfer one position (3,800) 0 (3,800) st programs to init (978,600) 0	0 0 0 from the Fisher 0 0 0 tiate the intern 1,016,600 257,700 1,274,300	o 0 0 0 eries Program an 0 0 0 al fleet manage 0 0 0	0 0 0 nd transfer mone 0 0 0 ment system. 0	10,300 100,000 110,300 ey to the
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated Federal Total Total	0.00 0.00 0.00 0.00 er Between Pe Program. 0.60 0.40 1.00 er Between P	10,300 100,000 110,300 rograms: Trans 0 0 0 rograms: Adjus 0 0 0	0 0 0 sfer one position (3,800) 0 (3,800) st programs to init (978,600) 0 (978,600)	0 0 0 from the Fisher 0 0 0 tiate the intern 1,016,600 257,700 1,274,300	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nd transfer mone 0 0 0 ment system. 0	10,300 100,000 110,300 ey to the (3,800 (3,800 38,000 257,700
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated Federal Total  6.54 Transf	0.00 0.00 0.00 0.00 er Between Per Program. 0.60 0.40 1.00 er Between Program. 0.00 0.00 0.00 er Between Program.	10,300 100,000 110,300 rograms: Trans 0 0 0 rograms: Adjus 0 0 rograms: Programs: Programs:	0 0 0 sfer one position (3,800) 0 (3,800) st programs to init (978,600) (978,600) ram shifts to help	0 0 0 from the Fisher 0 0 0 tiate the intern 1,016,600 257,700 1,274,300 fund special p	o o o o o o o o o o o o o o o o o o o	0 0 0 nd transfer mone 0 0 0 ment system. 0 0	10,300 100,000 110,300 ey to the (3,800 (3,800 38,000 257,700 295,700
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated Federal Total  6.54 Transf Dedicated Total	0.00 0.00 0.00 0.00 er Between Per Program. 0.60 0.40 1.00 er Between P	10,300 100,000 110,300 110,300 rograms: Trans 0 0 0 rograms: Adjus 0 0 rograms: Programs: Programs: 0 0	0 0 0 sfer one position (3,800) 0 (3,800) st programs to init (978,600) (978,600) ram shifts to help	0 0 0 from the Fisher 0 0 tiate the intern 1,016,600 257,700 1,274,300 fund special p	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,300 100,000 110,300 ey to the (3,800 (3,800 257,700 295,700 95,800
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated Federal Total  6.54 Transf Dedicated Total	0.00 0.00 0.00 0.00 er Between Per Program. 0.60 0.40 1.00 er Between P	10,300 100,000 110,300 110,300 rograms: Trans 0 0 0 rograms: Adjus 0 0 rograms: Programs: Programs: 0 0	0 0 0 sfer one position (3,800) 0 (3,800) st programs to init (978,600) (978,600) ram shifts to help	0 0 0 from the Fisher 0 0 tiate the intern 1,016,600 257,700 1,274,300 fund special p	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,300 100,000 110,300 110,300 ey to the  (3,800 (3,800 257,700 295,700 95,800
to zero Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated Federal Total  6.54 Transf Dedicated Total  6.54 Transf Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.60 0.40 1.00 0.00 0.00 0.00 0.00 0.00 0.0	10,300 100,000 110,300 110,300 rograms: Trans 0 0 0 rograms: Adjus 0 0 rograms: Programs: Programs: O 0 0 0 ditures	0 0 0 0 sfer one position (3,800) (3,800) st programs to init (978,600) (978,600) ram shifts to help 95,800 95,800	0 0 0 from the Fisher 0 0 0 tiate the intern 1,016,600 257,700 1,274,300 fund special p	o 0 0 0 0 eries Program an 0 0 0 0 0 onal fleet manage 0 0 0 0 orojects.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,300 100,000 110,300 ey to the (3,800 (3,800 257,700 295,700 95,800
Dedicated Federal Total  6.52 Transf Wildlife Dedicated Federal Total  6.53 Transf Dedicated Federal Total  6.54 Transf Dedicated Total  Federal Total  6.54 Transf Dedicated Total  Federal Total  Dedicated Total	0.00 0.00 0.00 0.00 er Between Per Program. 0.60 0.40 1.00 er Between Polo00 0.00 0.00 er Between Polo00 0.00 er Between Polo00 0.00 er Between Polo00 0.00 er Between Polo00 0.00 ated Expend	10,300 100,000 110,300 rograms: Trans 0 0 0 rograms: Adjus 0 0 rograms: Programs: Programs: Quantity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 sfer one position of (3,800) 0 (3,800) st programs to init (978,600) 0 (978,600) ram shifts to help 95,800 95,800	0 0 0 from the Fisher 0 0 0 tiate the intern 1,016,600 257,700 1,274,300 fund special p	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,300 100,000 110,300 ey to the (3,800 (3,800 (3,800 257,700 295,700 95,800 5,664,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Tim	ne Expenditure:	S				
Dedicated	0.00	0	0	(1,174,600)	0	0	(1,174,600
Federal	0.00	0	0	(382,000)	0	0	(382,000
Total	0.00	0	0	(1,556,600)	0	0	(1,556,600
Y 2003 Base							
Dedicated	39.50	2,440,700	1,684,700	0	364,500	0	4,489,900
Federal	42.50	2,561,700	2,213,200	0	0	0	4,774,900
Other	0.00	0	17,500	0	0	0	17,500
Total	82.00	5,002,400	3,915,400	0	364,500	0	9,282,300
Program Main		Costs: Changes	in benefit costs r	eflect the incre	eased cost for h	nealth insurance	and reduced
		ment insurance					
Dedicated	0.00	14,600	0	0	0	0	14,600
Federal	0.00	14,900	0	0	0	0	14,900
Total	0.00	29,500	0	0	0	0	29,500
10.21 Gener	al Inflation: Th	ne Governor red	commends no inc	rease for inflat	ion.		
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
six util ton pic	ity vehicles (\$ kups (\$134,0	142,000), 64 ha	station wagons (\$ alf ton pickups (\$ tems (\$112,300), nt (\$34,000), and	1,536,000), 23 two regional o	three-quarter to ffice rehabilitati	on pickups (\$561 ion projects (\$38	,600), five or
Federal	0.00	0	0	71,400	0	0	71,400
Tatal	0.00	0	0	2,871,400	0	0	2,871,400
Total						f (1 A)	
10.41 Attorne reflect	ed here. Goir	ng from \$122,4	s to costs of legal 00 to \$141,100 d				isheries.
10.41 Attorne reflect Dedicated	ed here. Goir 0.00	ng from \$122,4 0	00 to \$141,100 d 4,900				isheries. 4,900
10.41 Attorne reflect Dedicated Federal	ed here. Goir 0.00 0.00	ng from \$122,4 0 0	00 to \$141,100 d 4,900 3,300	epartmentwide 0 0	e. Remainder o	f increase is in F	isheries. 4,900 3,300
10.41 Attorne reflect Dedicated	ed here. Goir 0.00	ng from \$122,4 0	00 to \$141,100 d 4,900	epartmentwide	e. Remainder o	f increase is in F	isheries. 4,900 3,300
10.41 Attorner reflect Dedicated Federal Total  10.46 Control	0.00 0.00 0.00 0.00 0.00	ng from \$122,4 0 0 0 0 arge: Adjustme	00 to \$141,100 d 4,900 3,300	epartmentwide  0  0  0  0  f statewide acc	e. Remainder o  0  0  0  counting and st	f increase is in F  0  0  0  o  atewide payroll p	4,900 3,300 <b>8,200</b> processing
10.41 Attorner reflect Dedicated Federal Total  10.46 Control	0.00 0.00 0.00 0.00 0.00	ng from \$122,4 0 0 0 0 arge: Adjustme	00 to \$141,100 d 4,900 3,300 8,200 nts to the costs o	epartmentwide  0  0  0  0  f statewide acc	e. Remainder o  0  0  0  counting and st	f increase is in F  0  0  0  o  atewide payroll p	4,900 3,300 <b>8,200</b> processing
10.41 Attorner reflect Dedicated Federal Total  10.46 Control provide	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ng from \$122,4  0  0  0  o  arge: Adjustme	00 to \$141,100 d 4,900 3,300 8,200 nts to the costs of Controller are reflections.	epartmentwide  0  0  0  0  f statewide accepted here. Go	e. Remainder o  0  0  0  counting and storing from \$191,7	f increase is in F  0  0  0  o  atewide payroll p  700 to \$203,000	4,900 3,300 8,200 brocessing

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47				nts to the costs o ere. Going from \$			ant processing b	y the Office o
Dedi	cated	0.00	0	500	0	0	0	500
Fede	eral	0.00	0	300	0	0	0	300
То	tal	0.00	0	800	0	0	0	800
10.61		e in Employe e from salary		on: The Governor	recommends	state employee	compensation i	increases to
Dedi	cated	0.00	0	0	0	0	0	C
Fede	eral	0.00	0	0	0	0	0	(
To	tal	0.00	0	0	0	0	0	(
10.62		and Tempora e from salary		nor recommends	compensation	increases for g	roup and tempo	rary position
Dedi	cated	0.00	0	0	0	0	0	C
Fede	eral	0.00	0	0	0	0	0	C
To	tal	0.00	0		0	0	0	
Dedi Fede		0.00	0	39,900 <b>62,200</b>	0	0		62.200
Fede <b>To</b>	tal	0.00	0	62,200		0	0	62,200
Fede To: Y 2003	tal		0 e	62,200	0	-	<b>0</b>	
Fede To: Y 2003	tal 3 Total I cated	0.00 Maintenanc	<b>e</b> 2,455,300	<b>62,200</b> 1,719,400	2,800,000	364,500 0	·	7,339,200
Fede To Y <b>2003</b> Dedi	tal 3 Total I cated eral	<b>0.00</b> Maintenanc  39.50  42.50	0 e	62,200 1,719,400 2,261,000	0	364,500	0	7,339,200 4,909,000
Fede To Y 2003 Dedi Fede	tal 3 Total I cated eral er	<b>0.00</b> Maintenanc  39.50	2,455,300 2,576,600	<b>62,200</b> 1,719,400	2,800,000 71,400	364,500 0	0	7,339,200 4,909,000 17,500
Fede To Y 2003 Dedi Fede Othe	tal  Total I  cated  eral  er  tal	0.00 Maintenanc 39.50 42.50 0.00	2,455,300 2,576,600	62,200 1,719,400 2,261,000 17,500	2,800,000 71,400 0	364,500 0 0	0 0 0	7,339,200 4,909,000 17,500
Fede To Y 2003 Dedi Fede Othe To	tal  3 Total I cated eral er tal  M Enha Licensin expires requiren 1,250 h spring c and RF	0.00  Maintenanc 39.50 42.50 0.00 82.00  ncements ng System ar on December ments analys ours of cons of 2002, com P by January	2,455,300 2,576,600 0 5,031,900 and Data Imaginer 31, 2004. Prosis must be consultant time. The pleting needs at 2003, and away	62,200 1,719,400 2,261,000 17,500	2,800,000 71,400 0 2,871,400  ontract for the ahe system a coquest for proportion calls for cost analysis in Sect by May 2003	364,500 0 0 364,500 automated wildliber with the second state of t	0 0 0 0 ife data and licerystems needs ast be prepared. Ewide vendor me	7,339,200 4,909,000 17,500 12,265,700 nsing system nd Provides for eetings in the
Feder To Y 2003 Dedi Feder Othe To rogram 12.01	tal  3 Total I cated eral er tal  M Enha Licensin expires requiren 1,250 h spring c and RF	0.00  Maintenanc 39.50 42.50 0.00 82.00  ncements ng System ar on December ments analys ours of cons of 2002, com P by January	2,455,300 2,576,600 0 5,031,900 and Data Imaginer 31, 2004. Prosis must be consultant time. The pleting needs at 2003, and away	1,719,400 2,261,000 17,500 3,997,900  g: The current corior to replacing to replacing the proposed scheward requirements arding the contract in headquarters at 60,000	2,800,000 71,400 0 2,871,400  ontract for the after system a conclude calls for constant sines analysis in Section May 2003 and the regional 29,700	364,500 0 0 364,500 automated wildliber with the second state of t	0 0 0 0 ife data and licerystems needs ast be prepared. Ewide vendor me	nd Provides for eetings in the I releasing
Feder To Y 2003 Dedi Feder Othe To rogram 12.01	Total I cated eral er tal Licensin expires requiren 1,250 h spring c and RF and insideted	0.00  Maintenanc 39.50 42.50 0.00 82.00  ncements  ng System ar on December ments analys ours of cons of 2002, com P by January tall a data im	e  2,455,300 2,576,600 0 5,031,900  and Data Imaginer 31, 2004. Prosis must be conclusted time. The pleting needs at 2003, and awarding system in	1,719,400 2,261,000 17,500 3,997,900  g: The current corior to replacing to replacing to replacing to replace and a receive end requirements arding the contract in headquarters are 60,000 40,000	2,800,000 71,400 0 2,871,400  ontract for the ache system a coquest for proportion calls for cal	364,500 0 0 364,500 automated wildliber of the comprehensive seals (RFP) must completing state eptember 2002, and offices.	o 0 0 0 o ife data and licer ystems needs a st be prepared. ewide vendor me developing and includes \$49,50	7,339,200 4,909,000 17,500 12,265,700 nsing system nd Provides for ettings in the I releasing 0 to purchase
Feder To Y 2003  Dedi Feder To To Togram  12.01	Total I cated eral er tal  Licensin expires requiren 1,250 h spring c and RF and insideted eral	0.00  Maintenanc 39.50 42.50 0.00 82.00  ncements ng System are on December analysis ours of cons of 2002, com P by January tall a data im 0.00	e  2,455,300 2,576,600 0 5,031,900  and Data Imaginer 31, 2004. Prosis must be conclusted time. The pleting needs at 2003, and away aging system in 0	1,719,400 2,261,000 17,500 3,997,900  g: The current corior to replacing to replacing the proposed scheward requirements arding the contract in headquarters at 60,000	2,800,000 71,400 0 2,871,400  ontract for the after system a conclude calls for constant sines analysis in Section May 2003 and the regional 29,700	364,500 0 0 364,500 automated wildliber with the comprehensive september 2002, and offices.	0 0 0 0 ife data and licer ystems needs a st be prepared. Ewide vendor me developing and includes \$49,500	7,339,200 4,909,000 17,500 12,265,700 nsing system nd Provides for eetings in the I releasing 0 to purchas
Feder To  Y 2003  Dedi Feder To  rogram  12.01  Dedi Feder To	tal  3 Total I cated eral er tal  M Enha Licensin expires requiren 1,250 h spring c and RF and insideted eral tal  Regiona of Admi	0.00  Maintenanc 39.50 42.50 0.00 82.00  ncements ang System ar on December ments analys ours of cons of 2002, com P by January tall a data im 0.00 0.00 0.00 al Office Imp nistration's E	e  2,455,300 2,576,600 0 5,031,900  and Data Imaginer 31, 2004. Prosis must be conclusted time. The pleting needs at 2003, and away aging system in 0 0 0 rovements: No	1,719,400 2,261,000 17,500 3,997,900  g: The current corior to replacing to replacing to replacing to replace and a receive end requirements arding the contract in headquarters are 60,000 40,000	2,800,000 71,400 0 2,871,400 2,871,400 ontract for the after system a conjugate for proposition of the calls for constant and the regions and the regions 19,800 19,800 49,500 Fund an office	364,500 0 0 364,500 automated wildliber with the comprehensive september 2002, and offices. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 o 0 ife data and licer ystems needs a st be prepared. ewide vendor me developing and includes \$49,50  0 0 0 ment through the	7,339,200 4,909,000 17,500 12,265,700  nsing system nd Provides for ettings in the releasing 0 to purchase 89,700 59,800 149,500 e Departmen
Feder Too Y 2003 Dedi Feder Too rogram 12.01  Dedi Feder Too 12.02	tal  3 Total I cated eral er tal  M Enha Licensin expires requiren 1,250 h spring c and RF and insideted eral tal  Regiona of Admi	0.00  Maintenanc 39.50 42.50 0.00 82.00  ncements ang System ar on December ments analys ours of cons of 2002, com P by January tall a data im 0.00 0.00 0.00 al Office Imp nistration's E	e  2,455,300 2,576,600 0 5,031,900  and Data Imaginer 31, 2004. Prosis must be conclusted time. The pleting needs at 2003, and aways aging system in 0 0 0 rovements: No Division of Publi	1,719,400 2,261,000 17,500 3,997,900  g: The current corrior to replacing to replacing the proposed scheward requirements arding the contract in headquarters are 60,000 40,000 100,000 t recommended.	2,800,000 71,400 0 2,871,400 2,871,400 ontract for the after system a conjugate for proposition of the calls for constant and the regions and the regions 19,800 19,800 49,500 Fund an office	364,500 0 0 364,500 automated wildliber with the comprehensive september 2002, and offices. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 o 0 ife data and licer ystems needs a st be prepared. ewide vendor me developing and includes \$49,50  0 0 0 ment through the	7,339,200 4,909,000 17,500 12,265,700  nsing system nd Provides for ettings in the releasing 0 to purchas  89,700 59,800 149,500 e Departmer

Fish & Game, Department of Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total	Governor's	Recommend	ation				
Dedicated	39.50	2,455,300	1,779,400	2,829,700	364,500	0	7,428,900
Federal	42.50	2,576,600	2,301,000	91,200	0	0	4,968,800
Other	0.00	0	17,500	0	0	0	17,500
Total	82.00	5,031,900	4,097,900	2,920,900	364,500	0	12,415,200